

1-25-07

| LOUDOUN COUNTY PUBLIC SCHOOLS  |         |        |              |         |  |         |        |              |         |  |         |        |              |         |  |         |        |              |         |
|--|---------|--------|--------------|---------|--|---------|--------|--------------|---------|--|---------|--------|--------------|---------|--|---------|--------|--------------|---------|
| Enlarged Waterford Elementary School - Construction / Renovation Options   |         |        |              |         |  |         |        |              |         |  |         |        |              |         |  |         |        |              |         |
| New Construction (New Site)<br>School Capacity 875 90,100 SF<br>Total Core Classrooms 41<br>(Includes self-contained Sp.Ed.) |         |        |              |         | New Construction (Demolition of Existing Facility Required)<br>School Capacity 499 63,800 SF<br>Total Core Classrooms 23<br>(Includes self-contained Sp.Ed.) |         |        |              |         | New Construction (Demolition of Existing Facility Required)<br>School Capacity 599 70,550 SF<br>Total Core Classrooms 27<br>(Includes self-contained Sp.Ed.) |         |        |              |         | Renovate existing Facility<br>School Capacity 397 (Existing capacity 238)<br>Total Core Classrooms 18 21,351 Existing SF<br>(Includes self-contained Sp.Ed.) 20,000 Additional SF<br>41,351 Projected SF |         |        |              |         |
| Classroom @ sq. ft.  | # Rooms | Pupils | Total Pupils | Sq. Ft. | Classroom @ sq. ft.  | # Rooms | Pupils | Total Pupils | Sq. Ft. | Classroom @ sq. ft.  | # Rooms | Pupils | Total Pupils | Sq. Ft. | Classroom @ sq. ft.  | # Rooms | Pupils | Total Pupils | Sq. Ft. |
| Regional use   | 4       | n/a    |              | 3,200   | Regional use   | 2       | n/a    |              | 1,600   | Regional use   | 2       | n/a    |              | 1,600   | Regional use   | 2       | n/a    |              | 1,600   |
| K (w/Toilet)   | 3       | 44     | 132          | 3,150   | K  | 2       | 44     | 88           | 2,100   | K  | 3       | 44     | 132          | 3,150   | K (2 new)  | 2       | 44     | 88           | 2,100   |
| 1st (w/Toilet)   | 7       | 23     | 161          | 5,600   | 1st  | 4       | 23     | 92           | 3,200   | 1st  | 4       | 23     | 92           | 3,200   | 1st (2 existing, 1 new)  | 3       | 23     | 69           | 2,400   |
| 2nd  | 6       | 23     | 138          | 4,800   | 2nd  | 4       | 23     | 92           | 3,200   | 2nd  | 4       | 23     | 92           | 3,200   | 2nd (2 existing, 1 new)  | 3       | 23     | 69           | 2,400   |
| 3rd  | 6       | 23     | 138          | 4,800   | 3rd  | 3       | 23     | 69           | 2,400   | 3rd  | 4       | 23     | 92           | 3,200   | 3rd (1 existing, 2 new)  | 3       | 23     | 69           | 2,400   |
| 4th  | 6       | 23     | 138          | 4,800   | 4th  | 3       | 23     | 69           | 2,400   | 4th  | 4       | 23     | 92           | 3,200   | 4th (2 existing)   | 2       | 23     | 46           | 1,600   |
| 5th  | 6       | 23     | 138          | 4,800   | 5th  | 3       | 23     | 69           | 2,400   | 5th  | 3       | 23     | 69           | 2,400   | 5th (2 existing)   | 2       | 23     | 46           | 1,600   |
| Sp.Ed.   | 3       | 10     | 30           | 2,400   | Sp.Ed.   | 2       | 10     | 20           | 1,600   | Sp.Ed.   | 3       | 10     | 30           | 2,400   | Sp.Ed.   | 1       | 10     | 10           | 800     |
|  | 41      |        | 875          |         |  | 23      |        | 499          |         |  | 27      |        | 599          |         |  | 18      |        | 397          |         |
| Gymnasium  | 1       |        |              | 5,442   | Gymnasium  | 1       |        |              | 3,150   | Gymnasium  | 1       |        |              | 3,150   | Gymnasium (new)  | 1       |        |              | 3,150   |
| Dining Room (3 settings)   | 1       |        |              | 3,528   | Dining Room (2 settings)   | 1       |        |              | 2,500   | Dining Room (3 settings)   | 1       |        |              | 2,600   | Dining Room (3 settings) (existing)  | 1       |        |              | 2,544   |
| Computer Lab   | 1       |        |              | 1,135   | Computer Lab   | 1       |        |              | 1,135   | Computer Lab   | 1       |        |              | 1,135   | Computer Lab (existing)800 sf re   | 1       |        |              | 557     |
| Media Center   | 1       |        |              | 5,350   | Media Center   | 1       |        |              | 4,850   | Media Center   | 1       |        |              | 4,850   | Media Center (existing)  | 1       |        |              | 1,000   |
| Art Classrooms   | 1       |        |              | 1,376   | Art Classrooms   | 1       |        |              | 1,376   | Art Classrooms   | 1       |        |              | 1,376   | Art Classrooms (new)   | 1       |        |              | 1,200   |
| Music Classrooms   | 1       |        |              | 1,300   | Music Classrooms   | 1       |        |              | 1,300   | Music Classrooms   | 1       |        |              | 1,300   | Music Classrooms (new)   | 1       |        |              | 1,000   |
| November 2006 estimates  |         |        |              |         | November 2006 estimates  |         |        |              |         | November 2006 estimates  |         |        |              |         | November 2006 estimates  |         |        |              |         |
| Building and Site (New Site - w/o Demo) \$ 16,320,000  |         |        |              |         | Building and Site (w/ Demolition) \$ 13,646,000  |         |        |              |         | Building and Site (w/ Demolition) \$ 14,793,500  |         |        |              |         | Building and Site \$ 9,661,000   |         |        |              |         |
| Professional Fees \$ 1,632,000   |         |        |              |         | Professional Fees \$ 1,364,600   |         |        |              |         | Professional Fees \$ 1,479,350   |         |        |              |         | Professional Fees \$ 966,100   |         |        |              |         |
| Furniture and Equipment \$ 2,550,000   |         |        |              |         | Furniture and Equipment \$ 1,400,000   |         |        |              |         | Furniture and Equipment \$ 1,700,000   |         |        |              |         | Furniture and Equipment \$ 250,000   |         |        |              |         |
| Utilities \$ 600,000   |         |        |              |         | Utilities \$ 600,000   |         |        |              |         | Utilities \$ 600,000   |         |        |              |         | Utilities \$ 340,000   |         |        |              |         |
| Contingency \$ 1,632,000   |         |        |              |         | Contingency \$ 1,364,600   |         |        |              |         | Contingency \$ 1,479,350   |         |        |              |         | Contingency \$ 1,500,000   |         |        |              |         |
| Total Costs \$ 22,730,000  |         |        |              |         | Total Costs \$ 18,380,000  |         |        |              |         | Total Costs \$ 20,050,000  |         |        |              |         | Total Costs \$ 12,720,000  |         |        |              |         |
| Projected Cost per SF \$ 252   |         |        |              |         | Projected Cost per SF \$ 288   |         |        |              |         | Projected Cost per SF \$ 284   |         |        |              |         | Projected Cost per SF \$ 308 41,351 SF   |         |        |              |         |
| Projected Cost per Student \$ 25,977   |         |        |              |         | Projected Cost per Student \$ 36,834   |         |        |              |         | Projected Cost per Student \$ 33,472   |         |        |              |         | Projected Cost per Student \$ 32,040 397 Students  |         |        |              |         |
| November 2007 \$ 24,550,000  |         |        |              |         | November 2007 \$ 19,850,000  |         |        |              |         | November 2007 \$ 21,650,000  |         |        |              |         | November 2007 \$ 13,740,000  |         |        |              |         |
| Projected Cost per SF \$ 272   |         |        |              |         | Projected Cost per SF \$ 311   |         |        |              |         | Projected Cost per SF \$ 307   |         |        |              |         | Projected Cost per SF \$ 332 41,351 SF   |         |        |              |         |
| Projected Cost per Student \$ 28,057   |         |        |              |         | Projected Cost per Student \$ 39,780   |         |        |              |         | Projected Cost per Student \$ 36,144   |         |        |              |         | Projected Cost per Student \$ 34,610 397 Students  |         |        |              |         |
| Note: Add approximately 10% for 2 story prototype  |         |        |              |         |  |         |        |              |         |  |         |        |              |         | Note: Considering only additional space and additional students  |         |        |              |         |
| November 2006 \$ 25,000,000  |         |        |              |         |  |         |        |              |         |  |         |        |              |         | Projected Cost per SF (Nov. 06) \$ 638 20,000 SF   |         |        |              |         |
| November 2007 \$ 27,010,000  |         |        |              |         |  |         |        |              |         |  |         |        |              |         | Projected Cost per Student (Nov. 06) \$ 80,000 159 Students  |         |        |              |         |
| 12   |         |        |              |         |  |         |        |              |         |  |         |        |              |         |  |         |        |              |         |